

# DOT-HIGHWAY MAINTENANCE (5100) BUDGET

DEPT: DOT-Highway Maintenance

UNIT NO. 5100  
FUND: General - 0001

## Budget Summary

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
<b>Expenditures</b>					
<b>Personnel Costs</b>	\$12,473,603	\$11,783,242	\$13,195,793	\$13,657,126	\$461,333
<b>Operation Costs</b>	\$2,533,137	\$2,380,737	\$2,334,479	\$2,446,344	\$111,865
<b>Debt &amp; Depreciation</b>	\$0	\$0	\$0	\$0	\$0
<b>Capital Outlay</b>	\$110,400	\$18,116	\$32,000	\$36,076	\$4,076
<b>Interdept. Charges</b>	\$7,055,689	\$6,733,205	\$7,342,807	\$7,116,089	(\$226,718)
<b>Total Expenditures</b>	<b>\$22,172,829</b>	<b>\$20,915,300</b>	<b>\$22,905,079</b>	<b>\$23,255,635</b>	<b>\$350,556</b>
<i>Legacy Healthcare/Pension</i>	\$2,725,058	\$2,774,373	\$3,219,597	\$3,403,434	\$183,837
<b>Revenues</b>					
<b>Direct Revenue</b>	\$216,300	\$309,769	\$242,700	\$246,650	\$3,950
<b>Intergov Revenue</b>	\$18,996,445	\$18,505,530	\$19,575,106	\$19,879,831	\$304,725
<b>Indirect Revenue</b>	\$1,697,289	\$1,320,616	\$1,879,671	\$1,948,376	\$68,705
<b>Total Revenues</b>	<b>\$20,910,034</b>	<b>\$20,135,915</b>	<b>\$21,697,477</b>	<b>\$22,074,857</b>	<b>\$377,380</b>
<b>Tax Levy</b>	<b>\$1,262,795</b>	<b>\$779,385</b>	<b>\$1,207,602</b>	<b>\$1,180,778</b>	<b>(\$26,824)</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	127.4	127.4	127.5	127.5	0
<b>Seas/Hourly/Pool Pos.</b>	0.5	0.5	1.5	1.5	0
<b>Overtime \$</b>	\$425,016	\$414,362	\$526,320	\$415,332	(\$110,988)

**Department Mission:** The Highway Division will strive to provide the highest level of service and maintenance on expressways and State and County trunk highways within Milwaukee County so that motorists have access to safe, functional roadways at the lowest possible cost as well as provide cost-effective planning, design and implementation services necessary to maintain and enhance the safety and efficiency of the County's highways, bridges, and traffic control facilities.

**Department Description:** As part of the Department of Transportation, the Highway Division is comprised of the Highway Maintenance and Transportation Services sections.

## DOT-HIGHWAY MAINTENANCE (5100) BUDGET

DEPT: DOT-Highway Maintenance

UNIT NO. 5100  
FUND: General - 0001

### Strategic Program Area 1: Highway Maintenance

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity			
Item	2015 Actual	2016 Budget	2017 Budget
This Service Does Not Have Activity Data			

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$20,123,435	\$19,238,895	\$20,752,223	\$20,965,304	\$213,081
Revenues	\$19,144,723	\$18,663,113	\$19,736,806	\$20,045,481	\$308,675
Tax Levy	\$978,712	\$575,782	\$1,015,417	\$919,823	(\$95,594)
FTE Positions	117	117	117	117	0

Performance Measure	2015 Budget	2016 Budget	2017 Budget
Cost per Lane Mile of Maintaining County Trunk Highways	\$8,086	\$8,372	\$8,135
Cost per Lane Mile of Maintaining State Trunk Highways	\$8,967	\$9,388	\$9,392

#### Strategic Implementation:

The Highway Maintenance service area is responsible for providing State and County Highway maintenance. State Highway maintenance provides general and winter maintenance on the expressways and state trunk highways within Milwaukee County. All costs related to state highway maintenance are 100 percent offset by state reimbursement revenue. The reimbursement program is based on actual labor, including incidental labor costs, machinery allowances as specified in the current Wisconsin Highway Maintenance Manual's actual cost provision, and material purchases authorized by the Wisconsin Department of Transportation. County Highway Maintenance provides general and winter maintenance on the County Trunk Highway (CTH) system. This includes pavement repair and resurfacing, shoulder maintenance, vegetation control, safety appurtenances, road drainage, litter pickup, bridge maintenance, snow and ice control, traffic signal maintenance, highway signing and pavement marking. Total revenue increases by \$308,675 from the prior year to \$20,045,481. Comprised primarily of an increase of \$304,725 in State revenues.

Overall expenditures are \$213,081 higher in 2017 when compared to the 2016 adopted budget. Costs for employee personal services increase by \$400,865 from \$11,603,879 to \$12,004,744. In 2015, Highway Maintenance moved employees in the Highway Maintenance Worker I position to the Highway Maintenance Worker II position to align with job duties and the marketplace for compensation. In 2017, the Park/Highway position classification is merged into the Highway Maintenance Worker II classification. Parks will retain the former Park/Highway employees year round. Expenditures include a \$269,271 combined increase in employee and legacy health care and pension costs.

## DOT-HIGHWAY MAINTENANCE (5100) BUDGET

DEPT: DOT-Highway Maintenance

UNIT NO. 5100  
FUND: General - 0001

Interdepartmental Charges from other County departments providing services to Highway Maintenance decrease by a net of \$231,806 primarily due to a reduction of \$197,593 in Fleet Management Services.

The section includes 117 FTE to provide these services.



## DOT-HIGHWAY MAINTENANCE (5100) BUDGET

DEPT: DOT-Highway Maintenance

UNIT NO. 5100  
FUND: General - 0001

### Strategic Program Area 2: Transportation Engineering

Service Provision: Administrative

Strategic Outcome: Personal Safety

What We Do: Activity			
Item	2015 Actual	2016 Budget	2017 Budget
This Service Does Not Have Activity Data			

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$2,049,394	\$1,676,404	\$2,152,856	\$2,290,330	\$137,474
Revenues	\$1,765,311	\$1,472,801	\$1,960,671	\$2,029,376	\$68,705
Tax Levy	\$284,083	\$203,603	\$192,185	\$260,954	\$68,769
FTE Positions	11	11	12	12	0

#### Strategic Implementation:

The Transportation services area provides planning, design, and construction management for capital projects on County Trunk Highways (CTH) and County-owned bridges. Highway Engineering provides planning, design, and construction activities for Highway Capital Improvement Projects and Local Road Improvement Projects as required by state law. Bridge Engineering provides planning, design, and construction of new bridges and the rehabilitation of existing County-owned bridges. As mandated by state law, Bridge Engineering oversees the biennial bridge inspections of all County-owned bridges and administers the Local Bridge Program for all municipality-owned bridges in Milwaukee County. Traffic Engineering provides planning, design, and implementation of projects needed to maintain and improve the safety, operational efficiency, and functional integrity of the County's highway network, including projects in the Congestion Mitigation and Air Quality Program and Highway Safety Improvement Program. Traffic Engineering is also responsible for the implementation of the sign inventory program and the use of mitigation funds. Construction Engineering is responsible for field inspection, construction management, and contract administration of highway, bridge, and traffic projects.

The division is requesting 12 FTE to perform this service.

Overall net expenditures increase \$137,474 primarily due to a \$80,000 increases in Professional Services – Recurring Operations account needed for bridge inspection contract.

# DOT-HIGHWAY MAINTENANCE (5100) BUDGET

DEPT: DOT-Highway Maintenance

UNIT NO. 5100  
FUND: General - 0001

DOT-Highway Maintenance Budgeted Positions				
Title Code	2016 Budget	2017 Budget	2017/2016 Variance	Explanation
Asst Highway Maint Manager	1	1	0	
Asst Hiway Mtce Supv	4	4	0	
Cement Mason	3	3	0	
Construction Coordinator	2	2	0	
Dir of Highway Operations	1	1	0	
Electrical Mech Dot	3	3	0	
Electrical Mech Suphiwa	1	1	0	
Engineer	3	3	0	
Engnrng Technician	1	1	0	
Fiscal Analyst	1	1	0	
Fiscal Asst 2	1	1	0	
Highway Maint Manager	1	1	0	
Highway Mtce Supv	5	5	0	
Highway Mtce Wkr 1-3	86.7	92.5	5.82	
Manager Financial	1	1	0	
Managing Eng Constr	1	1	0	
Managing Eng Traf Des & Const	1	1	0	
Parks/Highway Maint Worker	5.85	0	(5.85)	See Highway Mtce Wkr
Res Cont Mgr Highway	1	1	0	
Secretarial Asst Nr	1	1	0	
Sr Analyst Financial Capital	1	1	0	
Transpor Design & Cons Eng Mgr	1	1	0	
Transpor & Hiway Maint Supv	1	1	0	
<b>Full-Time Pos. (FTE)</b>	<b>127.55</b>	<b>127.5</b>	<b>0</b>	
Dispatch Clerk Seas	0.5	0.5	0	
Student Intern	1	1	0	
<b>Seas/Hourly/Pool Pos.</b>	<b>1.5</b>	<b>1.5</b>	<b>0</b>	
<b>TOTAL</b>	<b>129</b>	<b>129</b>	<b>0</b>	